

General Fund Recommendation Comparison by Agency

	FY 2005 Approp	FY 2006 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	964,706,500	999,069,400	34,362,900	3.6%
Agricultural Research and Extension Service	24,679,100	25,985,800	1,306,700	5.3%
College and Universities	223,366,200	237,748,300	14,382,100	6.4%
Community Colleges	19,755,400	20,730,700	975,300	4.9%
Deaf and Blind, Idaho School for the	7,449,300	7,966,200	516,900	6.9%
Education, Office of the State Board of	4,097,100	4,968,800	871,700	21.3%
Health Education Programs	7,846,100	8,630,200	784,100	10.0%
Historical Society	1,961,600	2,819,100	857,500	43.7%
Library, State	2,537,100	2,786,100	249,000	9.8%
Professional-Technical Education	45,691,600	48,458,900	2,767,300	6.1%
Public Broadcasting System, Educational	1,586,700	2,882,200	1,295,500	81.6%
Special Programs	9,717,600	9,829,600	112,000	1.2%
Superintendent of Public Instruction	5,211,000	5,369,200	158,200	3.0%
Vocational Rehabilitation	7,738,600	7,799,500	60,900	0.8%
Total Education	1,326,343,900	1,385,044,000	58,700,100	4.4%
2 Health and Human Services				
Medically Indigent Health Care	12,160,500	13,010,400	849,900	7.0%
Health and Welfare, Department of	407,551,900	460,064,000	52,512,100	12.9%
Independent Living Council, State	0	120,100	120,100	
Public Health Districts	9,488,400	10,040,900	552,500	5.8%
Total Health and Human Services	429,200,800	483,235,400	54,034,600	12.6%
3 Public Safety				
Correction, Department of	110,511,000	123,919,800	13,408,800	12.1%
Judicial Branch	25,182,500	26,029,100	846,600	3.4%
Juvenile Corrections, Department of	32,273,100	33,606,700	1,333,600	4.1%
Police, Idaho State	16,419,000	17,868,600	1,449,600	8.8%
Total Public Safety	184,385,600	201,424,200	17,038,600	9.2%
4 Natural Resources				
Environmental Quality, Department of	15,146,000	15,967,800	821,800	5.4%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,809,800	4,913,900	104,100	2.2%
Parks and Recreation, Department of	6,819,300	7,218,600	399,300	5.9%
Water Resources, Department of	10,514,000	11,543,600	1,029,600	9.8%
Total Natural Resources	37,289,100	39,643,900	2,354,800	6.3%
5 Economic Development				
Agriculture, Department of	9,497,600	9,940,600	443,000	4.7%
Commerce and Labor, Department of	7,877,100	8,978,800	1,101,700	14.0%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,443,900	4,894,400	1,450,500	42.1%
Transportation Department, Idaho	0	0	0	
Total Economic Development	20,818,600	23,813,800	2,995,200	14.4%
6 General Government				
Administration, Department of	8,887,900	9,953,700	1,065,800	12.0%
Building Fund Advisory Council	0	0	0	
Attorney General	15,042,200	15,778,400	736,200	4.9%
Controller, State	5,113,400	5,277,500	164,100	3.2%
Governor, Executive Office of the	16,245,300	17,826,700	1,581,400	9.7%
Legislative Branch	10,259,100	10,626,100	367,000	3.6%
Lieutenant Governor	117,800	122,000	4,200	3.6%
Revenue and Taxation, Department of	24,847,100	26,253,500	1,406,400	5.7%
Secretary of State	2,338,200	2,120,100	(218,100)	(9.3%)
Treasurer, State	1,249,300	1,262,300	13,000	1.0%
Total General Government	84,100,300	89,220,300	5,120,000	6.1%
Statewide Total	2,082,138,300	2,222,381,600	140,243,300	6.7%

All Funds Request Comparison by Agency

	FY 2005 Approp	FY 2006 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,165,594,300	1,255,328,000	89,733,700	7.7%
Agricultural Research and Extension Service	29,596,600	31,034,600	1,438,000	4.9%
College and Universities	341,294,500	365,358,900	24,064,400	7.1%
Community Colleges	20,055,400	22,439,000	2,383,600	11.9%
Deaf and Blind, Idaho School for the	7,818,000	8,825,500	1,007,500	12.9%
Education, Office of the State Board of	9,460,800	12,174,800	2,714,000	28.7%
Health Education Programs	8,162,700	8,984,300	821,600	10.1%
Historical Society	3,746,300	5,048,800	1,302,500	34.8%
Library, State	3,972,500	4,403,400	430,900	10.8%
Professional-Technical Education	53,820,400	60,364,900	6,544,500	12.2%
Public Broadcasting System, Educational	2,441,300	3,801,100	1,359,800	55.7%
Special Programs	10,157,600	10,520,700	363,100	3.6%
Superintendent of Public Instruction	19,406,400	17,166,100	(2,240,300)	(11.5%)
Vocational Rehabilitation	22,233,600	23,241,900	1,008,300	4.5%
Total Education	1,697,760,400	1,828,692,000	130,931,600	7.7%
2 Health and Human Services				
Medically Indigent Health Care	12,660,500	13,010,400	349,900	2.8%
Health and Welfare, Department of	1,431,833,800	1,642,867,500	211,033,700	14.7%
Independent Living Council, State	0	294,800	294,800	
Public Health Districts	10,003,400	10,087,700	84,300	0.8%
Total Health and Human Services	1,454,497,700	1,666,260,400	211,762,700	14.6%
3 Public Safety				
Correction, Department of	127,305,700	143,347,900	16,042,200	12.6%
Judicial Branch	30,626,300	31,491,500	865,200	2.8%
Juvenile Corrections, Department of	44,785,400	45,772,100	986,700	2.2%
Police, Idaho State	51,509,100	56,191,400	4,682,300	9.1%
Total Public Safety	254,226,500	276,802,900	22,576,400	8.9%
4 Natural Resources				
Environmental Quality, Department of	49,556,400	53,904,100	4,347,700	8.8%
Fish and Game, Department of	75,456,700	78,092,000	2,635,300	3.5%
Land, Board of Commissioners	37,287,900	39,516,000	2,228,100	6.0%
Parks and Recreation, Department of	35,393,900	43,796,400	8,402,500	23.7%
Water Resources, Department of	21,475,800	22,643,700	1,167,900	5.4%
Total Natural Resources	219,170,700	237,952,200	18,781,500	8.6%
5 Economic Development				
Agriculture, Department of	31,227,900	36,770,300	5,542,400	17.7%
Commerce and Labor, Department of	30,853,900	31,971,500	1,117,600	3.6%
Finance, Department of	3,637,100	4,479,900	842,800	23.2%
Industrial Commission	13,818,100	14,378,500	560,400	4.1%
Insurance, Department of	6,251,200	6,972,600	721,400	11.5%
Public Utilities Commission	4,581,900	4,749,300	167,400	3.7%
Self-Governing Agencies	48,318,500	52,517,500	4,199,000	8.7%
Transportation Department, Idaho	425,910,300	478,265,900	52,355,600	12.3%
Total Economic Development	564,598,900	630,105,500	65,506,600	11.6%
6 General Government				
Administration, Department of	39,065,700	39,146,500	80,800	0.2%
Building Fund Advisory Council	21,337,700	22,650,000	1,312,300	6.2%
Attorney General	15,194,300	18,509,100	3,314,800	21.8%
Controller, State	11,070,600	11,944,800	874,200	7.9%
Governor, Executive Office of the	89,227,200	99,257,200	10,030,000	11.2%
Legislative Branch	11,431,900	11,876,400	444,500	3.9%
Lieutenant Governor	117,800	122,700	4,900	4.2%
Revenue and Taxation, Department of	30,700,400	35,404,600	4,704,200	15.3%
Secretary of State	2,338,200	2,205,800	(132,400)	(5.7%)
Treasurer, State	1,975,300	4,663,700	2,688,400	136.1%
Total General Government	222,459,100	245,780,800	23,321,700	10.5%
Statewide Total	4,412,713,300	4,885,593,800	472,880,500	10.7%